

Lieutenant Governor  
Office of the Lieutenant Governor

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed to the Governorship.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1194; SB 1141; HB 462							
General	2.00	0	0	0	0	114,500	114,500
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,500</b>	<b>114,500</b>
<b>FY 2004 Total Appropriation</b>							
General	2.00	0	0	0	0	114,500	114,500
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,500</b>	<b>114,500</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	102,200	12,300	0	0	(114,500)	0
<b>Total</b>	<b>0.00</b>	<b>102,200</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>(114,500)</b>	<b>0</b>
<b>FY 2004 Estimated Expenditures</b>							
General	2.00	102,200	12,300	0	0	0	114,500
<b>Total</b>	<b>2.00</b>	<b>102,200</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,500</b>
<b>FY 2005 Base</b>							
General	2.00	102,200	12,300	0	0	0	114,500
<b>Total</b>	<b>2.00</b>	<b>102,200</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

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10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>FY 2005 Total Maintenance</b>							
General	2.00	105,800	12,000	0	0	0	117,800
<b>Total</b>	<b>2.00</b>	<b>105,800</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,800</b>
<b>Program Enhancements</b>							
12.91 Lump Sum Adjustment: The Lt. Governor's Office respectfully requests Lump Sum spending authority for the FY 2005 budget to provide consistency with the FY 2004 budget.							
General	0.00	(105,800)	(12,000)	0	0	117,800	0
<b>Total</b>	<b>0.00</b>	<b>(105,800)</b>	<b>(12,000)</b>	<b>0</b>	<b>0</b>	<b>117,800</b>	<b>0</b>
<b>FY 2005 Gov's Recommendation</b>							
General	2.00	0	0	0	0	117,800	117,800
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,800</b>	<b>117,800</b>